



**Report to:** Cabinet  
Audit Governance and Improvement Committee

**Date:** 26 June 2008  
26 June 2008

**Subject:** Corporate Plan Performance Report 2007/08

**Report of:** Chief Executive

**Contact officer:** James Winterbottom 01942827473

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**Purpose / summary:** To report performance against the Council's key Performance Indicators (PI's) for 2007-08.

**Recommendation / decision:** Members are requested to note the position in relation to the Key PI's and the proposed action.

**Key Decision:** This report does not involve a key decision. The decision made as a result of this report will be published within **48 hours**

**Risks / Implications:**

Financial and staffing:	Significant resources have been committed to the delivery of the Key PI's as part of the budget setting process
Policy:	Corporate Plan
Equal Opportunities - Has a Diversity Impact Assessment been conducted?	Not as a direct consequence of preparing this report, although assessments will have been undertaken as part of the service delivery mechanisms
Wards affected:	All

**Property Implications – Does the proposal involve a reduction, addition or change to the Council’s asset base or its occupation?**

No

**Does this proposal have significant implications for the Council and the local population?**

A diversity impact assessment is not necessary at this stage, however, equality and diversity implications have been considered when producing this report.

**Does this proposal involve a new policy or procedure or significant changes to an existing policy or procedure?**

A diversity impact assessment is not necessary at this stage, however, equality and diversity implications have been considered when producing this report.

Has the Service Director – Borough Solicitor confirmed that the recommendations within this report are lawful and comply with the Council’s Constitution? **Yes**

Has the Service Director – Corporate Services confirmed that any expenditure referred to within this report is consistent with the Council’s budget? **Yes**

Are any of the recommendations within this report contrary to the Policy Framework of the Council? **No**

**For Cabinet reports only :**

Categorisation of the report:	<b>X</b>		<b>X</b>
Discussion leading to a decision		Discussion	
Monitoring	<b>X</b>	Decision	
Sharing for corporate understanding		Information	

**Tracking/Process:**

	Consultation	Ward Members	Partners
Panel	Overview & Scrutiny	Cabinet	Council
		26 June 2008	

Background Papers to this Report within the meaning of Section 100D of the Local Government Act 1972:

Corporate Plan 2007-08

Proper Officer Joyce Redfearn

Date 11 June 2008

**Background:**

There are 34 high level PIs in the Corporate Plan. The majority of our PIs (76%) have met or exceeded our target for the year with 24% of PIs (8) not meeting expected performance. 59% (20) of the PIs have improved since last year with a further 29% (10) maintaining the same level of performance with just 12% (4) deteriorating.

There are 11 projects within our current corporate improvement programme. Each project has a number of key tasks with an assessment of progress given for each. There are no tasks under any project where poor progress has been reported.

**Proposals:** That members accept this report.

**Alternative options considered and reason for the recommended option:**

None

## Corporate Plan

### 2007/08 Full Year Corporate Plan Performance Report

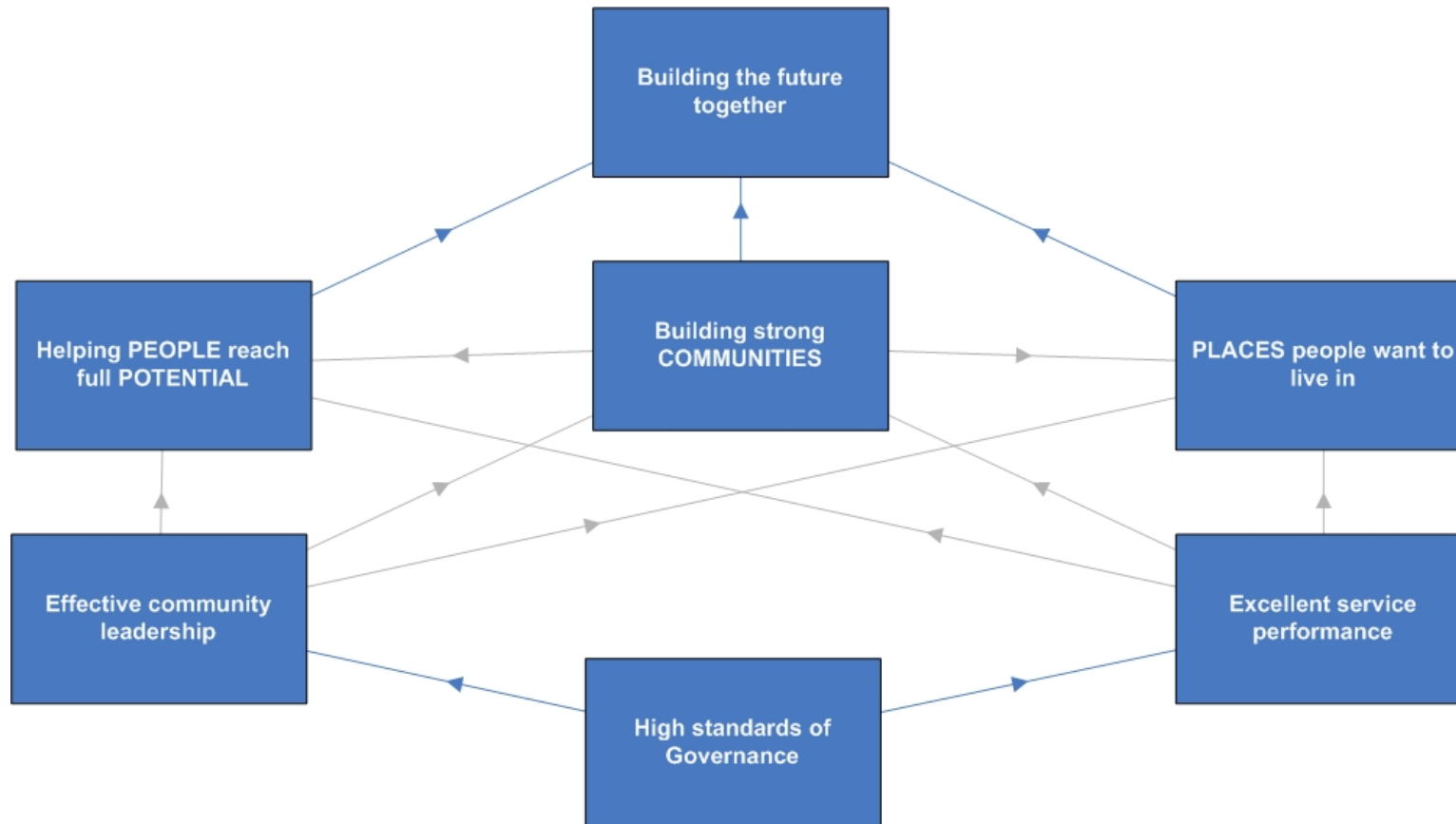
This report shows our full year performance against the performance indicators and tasks in our Corporate Plan. The performance indicators that we have identified allow us to measure our level of success in achieving our corporate vision objectives. **Please note that the performance information presented in this report has not yet been through our full audit process and so is subject to change.**

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## Our Golden Thread

Our Corporate Plan is structured around our vision. All of our departmental plans show how they contribute to achieving this. Our vision objectives are illustrated in the causal map below.



## Summary of Performance with Commentary

Table 1 is a summary of our performance against our Corporate Plan PIs. It shows the proportion of our PIs that were better than target, on target or worse than target.

**Table 1: Summary of Performance**

Number of PIs	% better than target	% on target	% worse than target
	★	●	▲
34	26% (9)	50% (17)	24% (8)

**The performance reported in this document has not yet been through the full audit process and so is subject to change.**

There are 34 high level PIs in the Corporate Plan. The majority of our PIs (76%) have met or exceeded our target for the year with 24% of PIs (8) not meeting expected performance. 59% (20) of the PIs have improved since last year with a further 29% (10) maintaining the same level of performance with just 12% (4) deteriorating.

**Table 2: Summary of progress on corporate improvement tasks**




Number of tasks	% good progress	% fair progress	% poor progress
	★	●	▲
28	61% (17)	39% (11)	0% (0)

There are 11 projects within our current corporate improvement programme. Each project has a number of key tasks with an assessment of progress given for each. There are no tasks under any project where poor progress has been reported.

## Key Performance Indicators

This section of the report sets out the key performance measures we use to monitor and manage our performance. These have been developed through our planning process. It shows how we have performed this period against our target, shows past performance this year if applicable and shows our target for the next period.

The table of performance uses the following symbols to help interpret performance:

-  Our performance is better than target range
-  Our performance is within target range
-  Our performance is worse than target range









The following table shows you how to interpret the performance tables:



Performance Indicators	2006/07	2007/08			Comment	DoT (Direction of Travel)
	Wigan Actual	Wigan Actual	Target	VarTarget		
This column shows the name of the particular performance indicator	Our performance last year	Our performance this year	Our target for this year	A symbol showing the variance between our performance and our target this year	Comments on performance	 Figure has increased and that is 'good'
						 Figure has decreased and that is 'good'
						 Figure has increased and that is 'bad'
						 Figure has decreased and that is 'bad'
						 No change







Table 2 shows how we have performed for all the PIs in our Corporate Plan.









**Table 2: Performance against our key PIs**

	2006/07	2007/08				
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	Comments	DoT
<b>People Reaching Full Potential</b>						
VPV1 02 GCSE average points score	366.5	382.85	342	★	Continued strong improvement in this indicator, which reflects the achievements of young people of all abilities.	✔
VPV1 05 % Looked After Children with 3 or more placements in a year	12.5	10.8	9	▲	The percentage of Children Looked After with three or more placements in the year has decreased for the second year running. The stability of placements is comfortably within government targets, with less than 16% of children looked after experiencing more than 3 placement moves within the year. Effective care planning arrangements, early identification of placements that are likely to disrupt and sound management of resources have helped this indicator to improve.	✔
VPV1 11 Life expectancy - female*	79.4	79.6	79.4	●	*Data for this indicator is calculated using a three year rolling average. There is also a considerable lag on the data meaning that the most	✔

Performance Indicators	2006/07	2007/08			Comments	DoT
	Wigan Actual	Wigan Actual	Target	Var Target		
					recent figure of 79.6 years is for 2004-06.	
VPV1 12 Life expectancy - male*	75.1	75.3	75.4		*Data for this indicator is calculated using a three year rolling average. There is also a considerable lag on the data meaning that the most recent figure of 75.3 years is for 2004-06.	
VPV1 15 Physical activity - sedentary adult	3766	3630	2750		This is above target due to the increase in number of staff/projects that are contributing to this target.	
VPV1 25 Reviews of child protection cases	100	96.6	100		The target for 07/08 has not been met due to the short delay of two reviews (siblings), to enable family and professional requirements to be met. Child protection reviews are planned early, so if one is cancelled for whatever reason, it can be rearranged within the prescribed timescales. Where registration is no longer appropriate, arrangements can be made to bring forward the review to confirm de-registration.	
VPV1 30 Adults with support needs helped to live at home per 1,000 population	12.9	11.99	12.9		There was a reduction in the number of adults with support needs helped to live at home during 2007/08. This was due to a slight fall in the number	

	2006/07	2007/08				
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	Comments	DoT
					of people with mental health needs helped to live at home - this is due mainly to providing preventative services, which aren't included in this measure. A slight fall in the number of people with learning disabilities helped to live at home was expected, as we have improved the number of adults with learning disabilities helped into employment, again this can't be counted in this indicator. There was also a minor fall in the number of people with physical disabilities helped to live at home due to a focus on preventative services and work opportunities, which can't be included in this figure.	
VPV1 32 % schools achieving Healthy Schools Standard Level 3	77.69	90	90		As a result of some significant intensive support by the healthy schools team and partners, along with the schools, we have achieved our targets.	

	2006/07	2007/08				
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	Comments	DoT
<b>Strong Communities</b>						
VPV2 04 Racial incidents reported per 100,000 population	55.10	52.05	46.53		Reports to the local authority have decreased this year - the rate per 100,000 population figure equates to 159 reported incidents. Majority of reports are from a school setting (n=120), are low level, and dealt with by the educational establishment.	
VPV2 08 Visits to libraries per 1,000 population	3882.65	3990.56	3928		There has been a significant increase in the number of visitors, continuing the trend over the last three years.	
<b>Places where People want to live</b>						
VPV3 01 BSC 10 Number of BCS comparator crimes	18254	17020	16538		The partnership has narrowly missed it's target on the BCS 10 Crimes mainly due to a poor start early in the year with a good recovery later on across all major crime types (theft from vehicle ended up with a 22% reduction,	

	2006/07	2007/08				
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	Comments	DoT
					criminal damage with a 9% reduction) . The Strategic Assessment is currently in production to identify what the Partnerships priorities should be for the next strategic cycle.	
VPV3 13 % Council houses not meeting the decent homes standard	16	12	12		Steady progress on ALMO improvement programme has delivered slightly lower non decency figure than target for year end.	
VPV3 17 No. of unfit private sector homes made fit or demolished	200	203	184		110% of annual target achieved.	
VPV3 30 % Household waste recycled or composted	21.87	25.4	23.1		The increase in actual to target is due to increase in tonnage from bring sites, reduction of waste to landfill, introduction of kerbside recycling for glass, cans and plastics.	
VPV3 34 % Change in all people killed / seriously injured from the previous year	+8.3	-26.2	-4.3		Smaller is better so we out performed our target. Performance is much better than last year. However, current trends suggest the 2010 target will be missed. Efforts have been re-focused in all three action areas of engineering, education and enforcement, particularly in this casualty group.	

	2006/07	2007/08				
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	Comments	DoT
<b>Effective Community Leadership</b>						
VPV4 03 % residents motivated to influence the work of the council over the past year	24	25	32	▲		✓
<b>High Standards of Governance</b>						
VPV5.03 Equality Standard for Local Government	2	2	3	▲		➡
VPV5.04 Duty to Promote Race Equality	57.89	68.42	68.42	●	An improved position on last year with evidence to support 13 of the 19 'enablers' measured within this PI.	✓
VPV 5 % Top 5% earners who are women	44.72	46.59	44.75	★	Provisional data	✓
VPV 5 % Top 5% earners who are from ethnic minorities	4.41	3.64	4.50	▲	Provisional data	✗
VPV 5 % Top 5% earners who have a disability	0.53	1.73	1.6	★	Provisional data	✓
VPV 5 % employees with a disability	1.67	1.67	2	▲	Provisional data	➡
VPV 5 % employees from ethnic minority	1.01	1.21	1.24	●	Provisional data	✓
VPV5.05 b % sickness absence	5.72	5.65	4.2	▲	Overall sickness has reduced from last year although this still remains a	✓

	2006/07	2007/08				
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	Comments	DoT
					problem area for us. We are considering the development of preventative health improvement strategies - linking in with the PCT to the North West Regional Workplace Health Strategy. There may be potential funding available for us to access.	
VPV5.13 No. Ombudsman findings of maladministration	0	0	0	●	During the year 1st April 2007 to 31st March 2008 there have been no Ombudsman findings of maladministration causing injustice.	➡
<b>Excellent Services</b>						
VPV CPA Social Care Adults score	3	3	3	●		➡
VPV1 10 CPA score for children and young people	3	3	3	●		➡
VPV2 11 CPA Culture score	2	2	2	●		➡
VPV3 12 CPA Housing score	3	4	3	★		✔
VPV3 21 CPA Benefits score	3	3	3	●		➡
VPV3 26 CPA	3	3	3	●		➡




	2006/07	2007/08				
Performance Indicators	Wigan Actual	Wigan Actual	Target	Var Target	Comments	DoT
Environment score						
VPV6 03 CPA overall rating	4	4	4	●		■
VPV6 10 CPA Use of Resources score	4	4	4	●		■

## Progress against Corporate tasks

This section summarises our progress against the key projects and their tasks in our transformational improvement programme which forms a key part of our corporate plan.

There are 11 projects within our current corporate improvement programme. For each project there is an update on progress for each key task against project milestones.

**Project:** Reviewing our approach to Community Engagement / Leadership  
**Responsible Officer:** Joyce Redfearn

Task	Progress	Comments
Launch		
Reviewing structure of the partnership framework		Proposals to be accepted. To be completed from April 2008.
Revised approach to township, locality and neighbourhood working		Approach continues to develop aspects to be incorporated in to Council's Democratic Service's Review to ensure the Council's commitment to townships fully embedded in the democratic processes. Township teams transferred as planned.

**Project:** Narrowing the Inequality Gap  
**Responsible Officer:** Joyce Redfearn

Task	Progress	Comments
NRF Review	★	Reports to LSMG and LSP in March. Authority implications. Short term funding proposed to maintain priority areas in the short-term.
LSMG established and revised terms of reference produced	★	Group continues to meet and good progress in being made on key tasks particularly high levels of ownership and participation in the LAA review.
SMART neighbourhoods work informing strategic planning	★	Continues to influence our debate on inequality. It has shaped the new LAA. Awareness levels raised amongst Elected members, key policy makers and MP's of the nature and dimensions of inequality in the Borough.
Service needs basements / join needs analysing	●	Development work continued.
Reviewing LAA	●	Quarterly performance monitoring of 2005/08 LAA shows generally good progress across majority of indicators.  2 were not met - BCS10 and Bed Days.
Establishing new LAA based on needs analysis	★	Draft LAA produced. Further work and targets to March 2008. New LAA to be submitted in June 2008.

**Project:** Support Services Review  
**Responsible Officer:** Sue Johnson

Task	Progress	Comments
Structures and models proposed	★	Third tier structures have been agreed and we have almost completed the recruitment process
Implementation plan agreed		
Implementation summary: <ul style="list-style-type: none"> <li>▪ Unify services</li> <li>▪ Employment BPR</li> <li>▪ Establish reputation management strategy</li> <li>▪ Establish OD Strategy and programme</li> <li>▪ identify savings 2007/08</li> </ul>	★	Better progress on Organisational Development and unification of training teams. New unified staff magazine produced and well received. Still limited progress on Strategic Commissioning although discussions are underway to progress this. Unification of Finance, HR and IT underway with structures currently being produced. Savings requirements on target to be met.

**Project:** Environment Review  
**Responsible Officer:** Martin Kimber

<b>Task</b>	<b>Progress</b>	<b>Comments</b>
Confirming the structure		Completed.
Refining work programmes and establishing new budgets	★	New budgets have been established and the Service Plan for 2008/11 has been finalised. Task completed.

**Project:** Waste Strategy  
**Responsible Officer:** Martin Kimber

<b>Task</b>	<b>Progress</b>	<b>Comments</b>
Develop new services, consult and implement in line with waste strategy	★	The final tranche of green bins and the pilot of plastic cans and bottles is being rolled out. The strategy continues to be implemented in accordance with the approved timetable.

**Project:** Customer Relationship Management  
**Responsible Officer:** Katherine Fairclough

Task	Progress	Comments
CR strategy deployed	★	The Head of Customer Services took up her post in February 2008 and has taken the lead with the Contact Centre Implementation and the JSC Communication and Engagement workstreams. The CRM went live in February 2008 with five simple services, and testing is now underway on street lighting services with integration to the Mayrise back office system. The hub and spoke project has developed a proposal for the implementation of two pilot areas which are now being considered. The Public Services Transformation Board is now chaired by the Service Director – Customer Transformation, and is monitoring progress against all Customer Relations targets.
JSC delivered	●	During the final quarter we selected our preferred bidder - The Access Consortium. The Service Director Business Transformation took a lead as Project Director. Work took place to finalise the details of the submission of the planning application. Due for submission early April. We are a little behind programme but within tolerances.

**Project:** Undertake and deal with the issues resulting from an Equal Pay Audit and to implement a new pay and grading scheme

**Responsible Officer:** David Smith


<b>Task</b>	<b>Progress</b>	<b>Comments</b>
Complete job evaluation interviews	★	Continuing to undertake mop ups.
Undertake pay modelling to determine new pay grades	●	Issues regarding accuracy of information on CPS. Departmental HR have been made aware of the need to update.
Determine new pay and grading scheme of pay policy including financial modelling	●	Unable to achieve trade union agreement to date.
Propose new pay and grading scheme to workforce	-	Unable to commence at this stage.
Implement new pay and grading scheme	-	Unable to commence at this stage.

**Project:** Equality and Diversity  
**Responsible Officer:** Bernard Walker



Task	Progress	Comments
<b>Attaining Level 3</b>		
Implement mid validation process.	★	Good work has been made in working to the practice validation event in June.
Development of Level 3 evidence files.	★	Work is progressing well both with departments and corporately within the given timeframe.
<b>Final Validation</b>		
Final Validation.	★	Work is on track and progressing within the project plan timeframe.
Council/ Cabinet to ratify level 3 attainment.	●	This will be completed in 09/11.
Action plan for external audit of levels 1-3.	●	This process is currently being reviewed at the national level the AGMA E&D group will be supporting this development. Further progress will be dependant on this joint working.

**Project:** Effective alignment of performance and financial management

**Responsible Officer:** David Smith

<b>Task</b>	<b>Progress</b>	<b>Comments</b>
Implement new planning framework		3 year plans produced – some drift from timetable on Chief Executive’s Services and Business Support Services as anticipated due to re-structuring. Continuing to develop our approach to reporting information and data to integrate financial and non-financial knowledge.



**Project:** Procurement: Strategy/Practise  
**Responsible Officer:** Jonathan Cliff

<b>Task</b>	<b>Progress</b>	<b>Comments</b>
Achieving National Procurement Strategy milestones		Key actions incorporated in Corporate Procurement Strategy 2007-2010 and being progressed.
Spikes Cavell purchase spend analysis		Key actions incorporated in Corporate Procurement Strategy 2007-2010 and being progressed.

**Project:** Procurement: Procurement:  

- Vehicles
- Agency employees
- Commissioning large contracts

**Responsible Officer:** Jonathan Cliff

<b>Task</b>	<b>Progress</b>	<b>Comments</b>
AGMA Chief Exec's Group commissioned further work to verify findings and recommendations from OBC.		Wigan responsibilities now successfully completed. Transferred to Salford for next stages.
Agency employees AGMA Project - Contract awarded to Commensura. Went live in Wigan 23 July 2007. Contract monitoring ongoing		Successfully delivering savings and efficiency improvements.